

# 正味財産増減予算書

平成29年4月1日から平成30年3月31日

(単位:千円)

| 科 目          | 事業会計<br>(事業費) | 法人会計<br>(管理費) | 予算      | 前年予算    | 前年予算対<br>比 |
|--------------|---------------|---------------|---------|---------|------------|
| 経常収益         |               |               |         |         |            |
| ①特定資産運用収益    | 0             | 0             | 0       | 0       | —          |
| ②受取入金        | 0             | 0             | 0       | 0       | —          |
| ③受取会費        | 98,675        | 98,675        | 197,350 | 198,251 | 99.5%      |
| ④事業収益        | 9,861         | 0             | 9,861   | 7,347   | 134.2%     |
| 企画広報事業       | 1,271         | 0             | 1,271   | 1,152   | 110.3%     |
| 生産技術事業       | 8,590         | 0             | 8,590   | 6,195   | 138.7%     |
| ⑤受取補助金等      | 114,211       | 0             | 114,211 | 326,649 | 35.0%      |
| ⑥受取負担金       | 11,000        | 0             | 11,000  | 11,000  | 100.0%     |
| ⑦受取寄付金       | 0             | 0             | 0       | 0       | —          |
| ⑧雑収益         | 1,220         | 0             | 1,220   | 1,220   | 100.0%     |
| 経常収益計        | 234,967       | 98,675        | 333,642 | 335,490 | 99.4%      |
| 経常費支出        |               |               |         |         |            |
| 役員報酬         | 19,980        | 19,620        | 39,600  | 39,600  | 100.0%     |
| 職員給与         | 15,000        | 9,996         | 24,996  | 24,530  | 101.9%     |
| 臨時雇用         | 15,661        | 0             | 15,661  | 15,658  | 100.0%     |
| 諸手当          | 1,620         | 1,328         | 2,948   | 2,596   | 113.6%     |
| 賞与           | 1,066         | 1,476         | 2,542   | 2,151   | 118.2%     |
| 賞与引当金繰入額     | 2,015         | 1,456         | 3,471   | 2,060   | 168.5%     |
| 法定福利費        | 5,069         | 3,579         | 8,648   | 8,416   | 102.8%     |
| 福利厚生費        | 1,022         | 448           | 1,470   | 1,470   | 100.0%     |
| 退職給付費用       | 540           | 1,600         | 2,140   | 1,541   | 138.9%     |
| 会議費          | 2,032         | 2,991         | 5,023   | 5,900   | 85.1%      |
| 諸会費          | 2,565         | 3,287         | 5,852   | 5,772   | 101.4%     |
| 協賛金          | 1,000         | 0             | 1,000   | 1,000   | 100.0%     |
| 賃借料          | 12,600        | 12,600        | 25,200  | 25,200  | 100.0%     |
| 消耗品費         | 254           | 254           | 508     | 598     | 84.9%      |
| 通信運搬費        | 1,140         | 1,140         | 2,280   | 2,200   | 103.6%     |
| OA機器費        | 1,803         | 1,803         | 3,605   | 4,480   | 80.5%      |
| 旅費交通費        | 8,721         | 1,735         | 10,456  | 11,598  | 90.2%      |
| 交際費          | 914           | 174           | 1,088   | 1,027   | 105.9%     |
| 委託費          | 25,170        | 629           | 25,799  | 17,230  | 149.7%     |
| 光熱水料費        | 410           | 410           | 820     | 673     | 121.8%     |
| 租税公課         | 736           | 16            | 752     | 227     | 331.3%     |
| 印刷製本費        | 10,507        | 150           | 10,657  | 9,954   | 107.1%     |
| 図書費          | 690           | 35            | 725     | 562     | 129.0%     |
| 調査研究費        | 2,286         | 0             | 2,286   | 2,286   | 100.0%     |
| 研修費          | 267           | 0             | 267     | 697     | 38.3%      |
| 補助事業費        | 114,211       | 0             | 114,211 | 326,649 | 35.0%      |
| 記念品費         | 430           | 0             | 430     | 461     | 93.3%      |
| 諸謝金          | 4,343         | 224           | 4,567   | 5,212   | 87.6%      |
| 会場費          | 2,331         | 2,445         | 4,776   | 6,878   | 69.4%      |
| 広告宣伝費        | 2,130         | 0             | 2,130   | 1,015   | 209.9%     |
| 材料費          | 2,460         | 0             | 2,460   | 3,674   | 67.0%      |
| 手数料          | 1,371         | 0             | 1,371   | 1,345   | 101.9%     |
| 検査分析費        | 480           | 0             | 480     | 480     | 100.0%     |
| 新聞購読費        | 1,004         | 0             | 1,004   | 1,295   | 77.5%      |
| HP運営費        | 3,960         | 0             | 3,960   | 8,580   | 46.2%      |
| 雑費           | 499           | 275           | 774     | 1,219   | 63.5%      |
| 経常費用計        | 266,287       | 67,670        | 333,957 | 544,235 | 61.4%      |
| 当期経常増減額      | -31,319       | 31,005        | -315    | 232     | -135.7%    |
| 法人税、住民税及び事業税 | 0             | 70            | 70      | 70      | 100.0%     |
| 当期一般正味財産増減額  | -31,319       | 30,935        | -385    | 162     | -237.6%    |